

# Department of Veterans Affairs



## Department Description

## Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,859,405	\$ 5,835,840	\$ 5,827,563	\$ 6,017,156	\$ 9,087,712	\$ 3,260,149
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,422,255	5,414,392	5,414,392	5,485,201	6,259,498	845,106
Statutory Dedications	65,131	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,179,455	6,324,973	6,324,973	6,388,967	7,301,443	976,470
<b>Total Means of Financing</b>	<b>\$ 16,526,246</b>	<b>\$ 17,575,205</b>	<b>\$ 17,566,928</b>	<b>\$ 17,891,324</b>	<b>\$ 22,648,653</b>	<b>\$ 5,081,725</b>
<b>Expenditures &amp; Request:</b>						
Department of Veterans Affairs	\$ 3,758,911	\$ 3,839,977	\$ 3,831,700	\$ 3,995,156	\$ 4,142,368	\$ 310,668
Louisiana War Veterans Home	6,764,703	7,228,864	7,228,864	7,456,450	7,292,275	63,411
Northeast Louisiana War Veterans Home	6,002,632	6,106,364	6,106,364	6,209,508	6,472,938	366,574
Southwest Louisiana War Veterans Home	0	400,000	400,000	230,210	4,741,072	4,341,072
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,526,246</b>	<b>\$ 17,575,205</b>	<b>\$ 17,566,928</b>	<b>\$ 17,891,324</b>	<b>\$ 22,648,653</b>	<b>\$ 5,081,725</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	411	401	401	401	547	146
Unclassified	6	7	7	7	7	0
<b>Total FTEs</b>	<b>417</b>	<b>408</b>	<b>408</b>	<b>408</b>	<b>554</b>	<b>146</b>



## 03-130 — Department of Veterans Affairs

### Agency Description

The mission of the Department of Veterans Affairs is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof. The goal of the Department of Veterans Affairs is to ensure that Louisiana's veterans, dependents, or survivors of veterans receive all benefits, and the best available services which they are entitled.

### Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,994,501	\$ 3,104,108	\$ 3,095,831	\$ 3,231,215	\$ 3,383,364	\$ 287,533
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	564,193	604,786	604,786	629,586	629,056	24,270
Statutory Dedications	65,131	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	135,086	131,083	131,083	134,355	129,948	(1,135)
<b>Total Means of Financing</b>	<b>\$ 3,758,911</b>	<b>\$ 3,839,977</b>	<b>\$ 3,831,700</b>	<b>\$ 3,995,156</b>	<b>\$ 4,142,368</b>	<b>\$ 310,668</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,140,319	\$ 1,110,287	\$ 1,110,287	\$ 1,160,754	\$ 1,297,634	\$ 187,347
Claims	362,692	371,202	371,202	397,364	413,668	42,466
Contact Assistance	2,120,814	2,227,405	2,219,128	2,302,683	2,301,118	81,990
State Approval Agency	135,086	131,083	131,083	134,355	129,948	(1,135)
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,758,911</b>	<b>\$ 3,839,977</b>	<b>\$ 3,831,700</b>	<b>\$ 3,995,156</b>	<b>\$ 4,142,368</b>	<b>\$ 310,668</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	76	76	76	76	76	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>0</b>



## 130\_1000 — Administrative

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

### Program Description

The mission of the Administrative Program in the Department of Veterans Affairs is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

The goals of the Administrative Program in the Department of Veterans Affairs are:

- I. Provide assistance to the Department of Veterans Affairs and its service programs.
- II. Sustain the most qualified administrative and support personnel.
- III. Provide training to carry out the most efficient and cost effective operation within the offices of the Department of Veterans Affairs.

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,075,188	\$ 1,110,287	\$ 1,110,287	\$ 1,160,754	\$ 1,297,634	\$ 187,347
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	65,131	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,140,319</b>	<b>\$ 1,110,287</b>	<b>\$ 1,110,287</b>	<b>\$ 1,160,754</b>	<b>\$ 1,297,634</b>	<b>\$ 187,347</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 875,689	\$ 870,808	\$ 870,808	\$ 915,371	\$ 1,004,196	\$ 133,388
Total Operating Expenses	48,478	44,769	44,769	45,472	44,611	(158)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	177,108	194,710	194,710	203,704	224,270	29,560
Total Acq & Major Repairs	39,044	0	0	(3,793)	24,557	24,557



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,140,319	\$ 1,110,287	\$ 1,110,287	\$ 1,160,754	\$ 1,297,634	\$ 187,347
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	11	11	11	12	1
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	12	12	12	12	13	1

## Source of Funding

This program is funded from the State General Fund.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 65,131	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,110,287	\$ 1,110,287	12	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 10,997	\$ 10,997	0	Annualize Classified State Employee Merits
\$ 5,707	\$ 5,707	0	Classified State Employees Merit Increases
\$ 36,897	\$ 36,897	0	State Employee Retirement Rate Adjustment
\$ 6,892	\$ 6,892	0	Group Insurance for Active Employees
\$ 20,967	\$ 20,967	0	Group Insurance for Retirees
\$ 15,444	\$ 15,444	0	Salary Base Adjustment
\$ (21,147)	\$ (21,147)	0	Salary Funding from Other Line Items
\$ 28,350	\$ 28,350	0	Acquisitions & Major Repairs
\$ (3,793)	\$ (3,793)	0	Non-Recurring Acquisitions & Major Repairs
\$ (301)	\$ (301)	0	Risk Management
\$ 20,515	\$ 20,515	0	Legislative Auditor Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 9,782	\$ 9,782	0	Rent in State-Owned Buildings
\$ 201	\$ 201	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 20,352	\$ 20,352	0	Additional office space is needed for the Administrative program. The current office space allocated to the administrative program is inadequate to meet personnel and storage requirements.
\$ 36,484	\$ 36,484	1	The Dept. of Veteran's Affairs will open a new program in FY 04-05 with 165 new employees in addition to the 417 current employees currently being serviced by the Human Resource department. This new position will be responsible for processing biweekly payroll transactions, employee and beneficiary insurance records, maintaining of employee personnel files to include hiring, terminations, retirements, merit increases, promotions, and transfers.
\$ (41,723)	\$ (41,723)	0	Nonrecurring Special Legislative Projects which provided funds for an assistant counselor for Bienville and Claiborne Parishes.
\$ 41,723	\$ 41,723	0	Reversal of the special legislative project non-recurred in the administrative program.
\$ 1,297,634	\$ 1,297,634	13	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,297,634	\$ 1,297,634	13	<b>Base Executive Budget FY 2004-2005</b>
\$ 1,297,634	\$ 1,297,634	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$136,813	Rent in state owned building
\$27,435	Risk Management premium
\$26,500	Office of Telecommunications Management
\$3,712	UPS costs
\$13,300	Department of Civil Service



## Other Charges (Continued)

Amount	Description
\$10,667	Legislative Auditor
\$4,000	Postage
\$1,843	Comprehensive Public Training Program
<b>\$224,270</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$224,270</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$24,557	Replacement of computer and office equipment.
<b>\$24,557</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Through management activities, to ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.

Strategic Link: Administrative Objective I.1: Identify available programs offered by the State of Louisiana and other beneficial training programs.

Louisiana: Vision 2020 Link: The Learning Enterprise: The Department will provide continuing educational opportunities for its employees. Goal 3: A Top Ten State: The Department provides quality jobs, thereby decreasing unemployment and increasing the quality of life for Louisiana residents.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Department of Veterans Affairs is committed to assisting employees who are, or have been, the victims of domestic violence or sexual assault. This assistance may include, but should not be limited to: Creating a workplace safety plan for the employee; changing an employees work routine; referring the employee to appropriate internal and external resources and organizations; addressing employee performance concerns; and/or discussing personal leave options. The Department of Veterans Affairs will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other)

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of department operational objectives achieved (LAPAS CODE - 6156)	100%	100%	100%	100%	100%	100%



## 130\_2000 — Claims

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended.

### Program Description

The mission of the Claims Program in the Department of Veterans Affairs is to represent veterans and/or their dependents on claims for benefits to which they are entitled under federal law.

The goal of the Claims Program in the Department of Veterans Affairs is to assure veterans and/or their dependents that a just and proper decision is secured on their claims for benefits they are entitled to under the laws of the United States or the states thereof.

### Claims Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 362,692	\$ 371,202	\$ 371,202	\$ 397,364	\$ 413,668	\$ 42,466
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 362,692</b>	<b>\$ 371,202</b>	<b>\$ 371,202</b>	<b>\$ 397,364</b>	<b>\$ 413,668</b>	<b>\$ 42,466</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 335,757	\$ 346,609	\$ 346,609	\$ 363,576	\$ 364,310	\$ 17,701
Total Operating Expenses	19,735	23,393	23,393	32,569	18,808	(4,585)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	899	1,200	1,200	1,219	1,200	0
Total Acq & Major Repairs	6,301	0	0	0	29,350	29,350
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 362,692</b>	<b>\$ 371,202</b>	<b>\$ 371,202</b>	<b>\$ 397,364</b>	<b>\$ 413,668</b>	<b>\$ 42,466</b>





## Claims Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Source of Funding

This program is funded from the State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 371,202	\$ 371,202	9	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
3,739	3,739	0	Annualize Classified State Employee Merits
8,920	8,920	0	Classified State Employees Merit Increases
4,308	4,308	0	Group Insurance for Active Employees
734	734	0	Salary Base Adjustment
(13,393)	(13,393)	0	Salary Funding from Other Line Items
29,350	29,350	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
3,300	3,300	0	The number of claims processed is projected to increase from 34,320 to 39,000 based on historical average, therefore, additional postage is needed to send correspondence relating to claims.
5,508	5,508	0	Parking costs for employees.
\$ 413,668	\$ 413,668	9	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 413,668	\$ 413,668	9	<b>Base Executive Budget FY 2004-2005</b>
\$ 413,668	\$ 413,668	9	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,200	Office of Telecommunications Management charges
<b>\$1,200</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,200</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$29,350	Replacement of computer and office equipment.
<b>\$29,350</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To reach and maintain a 65% approval ratio and to process a minimum of 39,000 claims per year.

Strategic Link: Identify available continuing educational programs offered by the State and other beneficial specialized training programs.

Louisiana: Vision 2020 Link: Goal one: The Learning Enterprise: The Department will provide continuing educational opportunities for its employees. Goal three: A Top Ten State: The Department provides quality jobs, thereby decreasing unemployment and increasing the quality of life for Louisiana Residents

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Department of Veterans Affairs is committed to assisting employees who are, or have been, the victims of domestic violence or sexual assault. This assistance may include, but should not be limited to: Creating a workplace safety plan for the employee; changing an employees work routine; referring the employee to appropriate internal and external resources and organizations; addressing employee performance concerns; and/or discussing personal leave options. The Department of Veterans Affairs will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other)

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of claims approved (LAPAS CODE - 299)	65%	69%	65%	65%	65%	65%
K	Number of claims processed (LAPAS CODE - 297)	39,000	39,740	39,000	39,000	39,000	39,000
K	Average state cost per claim processed (LAPAS CODE - 11462)	\$ 9.23	\$ 9.12	\$ 9.43	\$ 9.43	\$ 9.43	\$ 9.43
S	Average cash amount per claim (LAPAS CODE - 298)	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320



## 130\_3000 — Contact Assistance

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

### Program Description

The mission of the Contact Assistance Program in the Department of Veterans Affairs is to aid all veterans and/or their dependents to receive any and all benefits to which they are entitled to under the laws of the United States and the states thereof.

The goals of the Contact Assistance Program in the Department of Veterans Affairs are:

- I. Ensure that all potential eligible veterans are aware of benefits provided by the U.S. Department of Veterans Affairs.
- II. Assist veterans and their families in applying for and securing all benefits to which they may be entitled, including medical services, compensation, pension programs, education, home loans, employment, and insurance.
- III. Provide counseling for all servicemen, servicewomen, and their dependents who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency.

### Contact Assistance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,556,621	\$ 1,622,619	\$ 1,614,342	\$ 1,673,097	\$ 1,672,062	\$ 57,720
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	564,193	604,786	604,786	629,586	629,056	24,270
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,120,814</b>	<b>\$ 2,227,405</b>	<b>\$ 2,219,128</b>	<b>\$ 2,302,683</b>	<b>\$ 2,301,118</b>	<b>\$ 81,990</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,972,603	\$ 2,066,072	\$ 2,057,795	\$ 2,149,814	\$ 2,099,814	\$ 42,019
Total Operating Expenses	93,020	105,555	105,555	106,966	92,110	(13,445)



## Contact Assistance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	50,331	45,149	45,149	45,858	45,149	0
Total Acq & Major Repairs	4,860	10,629	10,629	45	64,045	53,416
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,120,814</b>	<b>\$ 2,227,405</b>	<b>\$ 2,219,128</b>	<b>\$ 2,302,683</b>	<b>\$ 2,301,118</b>	<b>\$ 81,990</b>

### Authorized Full-Time Equivalents:

Classified	53	54	54	54	53	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>53</b>	<b>(1)</b>

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from each parish's 25% share of providing a veterans service office.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (8,277)	\$ (8,277)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,614,342	\$ 2,219,128	54	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
32,501	43,335	0	Annualize Classified State Employee Merits
26,332	35,110	0	Classified State Employees Merit Increases
6,030	9,433	0	Group Insurance for Active Employees
0	4,141	0	Group Insurance for Retirees
(13,445)	(13,445)	0	Salary Funding from Other Line Items
64,000	64,000	0	Acquisitions & Major Repairs
(7,698)	(10,584)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(50,000)	(50,000)	(1)	Nonrecurring Special Legislative Projects which provided funds for an assistant counselor for Bienville and Claiborne Parishes.
\$ 1,672,062	\$ 2,301,118	53	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,672,062	\$ 2,301,118	53	<b>Base Executive Budget FY 2004-2005</b>
\$ 1,672,062	\$ 2,301,118	53	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$45,149	Office of Telecommunications Management
<b>\$45,149</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$45,149</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$64,045	Three new car purchases and office equipment.
<b>\$64,045</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) To process 116,000 claims and locate approximately 230,000 veterans or dependents to determine their eligibility for veterans benefits.

Strategic Link: Identify available continuing educational programs offered by the State and other beneficial specialized training programs.

Louisiana: Vision 2020 Link: Goal one: The Learning Enterprise: The Department will provide continuing educational opportunities for its employees. Goal three: A Top Ten State: The Department provides quality jobs, thereby decreasing unemployment and increasing the quality of life for Louisiana Residents

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Department of Veterans Affairs is committed to assisting employees who are, or have been, the victims of domestic violence or sexual assault. This assistance may include, but should not be limited to: Creating a workplace safety plan for the employee; changing an employees work routine; referring the employee to appropriate internal and external resources and organizations; addressing employee performance concerns; and/or discussing personal leave options. The Department of Veterans Affairs will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other)

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total number of claims processed (LAPAS CODE - 301)	116,000	123,469	120,000	120,000	120,000	120,000
K	Number of contacts made (LAPAS CODE - 300)	230,000	221,780	230,000	230,000	230,000	230,000
K	Average state cost per veteran (LAPAS CODE - 6160)	\$ 3.83	\$ 4.01	\$ 4.01	\$ 4.01	\$ 4.97	\$ 4.97
S	Average amount of cash benefits received per veteran (LAPAS CODE - 303)	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198



## 130\_4000 — State Approval Agency

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

### Program Description

The mission of the State Approval Agency is to conduct inspection/approval, supervision, and to provide technical assistance to those programs of education pursued by veterans and other eligible persons receiving educational benefits under Title 38, U.S. Code and Title 10, U.S. Code Chapter 1606.

The goals of the State Approval Agency are:

- I. To ensure that all programs of education, job training, and flight schools are available to veterans and other eligible persons.
- II. To ensure that these programs of education, job training, and flight schools are approved in accordance with Title 38 U.S.C., Plan of Operation and Veteran's Administration contract.

### State Approval Agency Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	135,086	131,083	131,083	134,355	129,948	(1,135)
<b>Total Means of Financing</b>	<b>\$ 135,086</b>	<b>\$ 131,083</b>	<b>\$ 131,083</b>	<b>\$ 134,355</b>	<b>\$ 129,948</b>	<b>\$ (1,135)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 123,415	\$ 88,884	\$ 88,884	\$ 94,331	\$ 94,331	\$ 5,447
Total Operating Expenses	9,944	18,168	18,168	18,453	14,136	(4,032)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,727	15,981	15,981	16,071	15,981	0
Total Acq & Major Repairs	0	8,050	8,050	5,500	5,500	(2,550)
Total Unallotted	0	0	0	0	0	0





## State Approval Agency Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 135,086	\$ 131,083	\$ 131,083	\$ 134,355	\$ 129,948	\$ (1,135)
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	2	2	2	2	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	3	2	2	2	2	0

## Source of Funding

This program is funded with Federal Funds derived from the U.S. Department of Veterans Affairs.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 131,083	2	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	599	0	Annualize Classified State Employee Merits
0	3,433	0	Classified State Employees Merit Increases
0	638	0	Group Insurance for Active Employees
0	777	0	Group Insurance for Retirees
0	(4,032)	0	Salary Funding from Other Line Items
0	5,500	0	Acquisitions & Major Repairs
0	(8,050)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 129,948	2	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 129,948	2	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 129,948	2	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,981	Office of Telecommunications Management
<b>\$15,981</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,981</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$5,500	Replacement of computer equipment.
<b>\$5,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.

Strategic Link: Identify available continuing educational programs offered by the State and other beneficial specialized training programs.

Louisiana: Vision 2020 Link: Goal one: The Learning Enterprise: The Department will provide continuing educational opportunities for its employees. Goal three: A Top Ten State: The Department provides quality jobs, thereby decreasing unemployment and increasing the quality of life for Louisiana Residents

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Department of Veterans Affairs is committed to assisting employees who are, or have been, the victims of domestic violence or sexual assault. This assistance may include, but should not be limited to: Creating a workplace safety plan for the employee; changing an employees work routine; referring the employee to appropriate internal and external resources and organizations; addressing employee performance concerns; and/or discussing personal leave options. The Department of Veterans Affairs will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other)



This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of contract requirement achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of program approvals (LAPAS CODE - 10506)	4,122	2,861	3,500	3,500	3,000	3,000
S	Number of supervisory visits (LAPAS CODE - 10507)	142	178	142	142	142	142
S	Total technical assistance support contacts provided (LAPAS CODE - 10508)	150	372	250	250	250	250



## 03-131 — Louisiana War Veterans Home

### Agency Description

The mission of the Louisiana War Veterans Home is to provide medical, domiciliary and nursing care to eligible veterans. The goal of this agency is to provide high quality domiciliary and nursing care to eligible Louisiana veterans in an effort to meet their health care needs, maximize their quality of life and return them to the highest possible level of physical and mental functioning.

### Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 825,013	\$ 1,195,780	\$ 1,195,780	\$ 1,393,530	\$ 1,618,930	\$ 423,150
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,685,812	2,626,569	2,626,569	2,638,018	2,491,567	(135,002)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,253,878	3,406,515	3,406,515	3,424,902	3,181,778	(224,737)
<b>Total Means of Financing</b>	<b>\$ 6,764,703</b>	<b>\$ 7,228,864</b>	<b>\$ 7,228,864</b>	<b>\$ 7,456,450</b>	<b>\$ 7,292,275</b>	<b>\$ 63,411</b>
<b>Expenditures &amp; Request:</b>						
Louisiana War Veterans Home	\$ 6,764,703	\$ 7,228,864	\$ 7,228,864	\$ 7,456,450	\$ 7,292,275	\$ 63,411
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,764,703</b>	<b>\$ 7,228,864</b>	<b>\$ 7,228,864</b>	<b>\$ 7,456,450</b>	<b>\$ 7,292,275</b>	<b>\$ 63,411</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	175	159	159	159	159	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>177</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>0</b>



## 131\_1000 — Louisiana War Veterans Home

Program Authorization: R.S. 29:381 et seq.

### Program Description

The mission of the Louisiana War Veterans Home is to provide medical care, domiciliary and nursing home care to veterans.

The goal of the Louisiana War Veterans Home program is to provide medical and nursing care to eligible Louisiana veterans in an effort of returning the veteran to the highest physical and mental capacity.

This program was instituted in recognition of the growing long-term health care needs of increasing numbers of Louisiana veterans who are disabled by age or disease or are otherwise incapable of caring for themselves. The Louisiana War Veterans Home consists of one activity: Administrative.

### Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 825,013	\$ 1,195,780	\$ 1,195,780	\$ 1,393,530	\$ 1,618,930	\$ 423,150
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,685,812	2,626,569	2,626,569	2,638,018	2,491,567	(135,002)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,253,878	3,406,515	3,406,515	3,424,902	3,181,778	(224,737)
<b>Total Means of Financing</b>	<b>\$ 6,764,703</b>	<b>\$ 7,228,864</b>	<b>\$ 7,228,864</b>	<b>\$ 7,456,450</b>	<b>\$ 7,292,275</b>	<b>\$ 63,411</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,033,844	\$ 5,236,665	\$ 5,236,665	\$ 5,451,608	\$ 5,452,521	\$ 215,856
Total Operating Expenses	854,141	915,991	915,991	943,022	874,157	(41,834)
Total Professional Services	134,662	160,708	160,708	160,708	115,083	(45,625)
Total Other Charges	623,387	820,794	820,794	806,406	755,808	(64,986)
Total Acq & Major Repairs	118,669	94,706	94,706	94,706	94,706	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,764,703</b>	<b>\$ 7,228,864</b>	<b>\$ 7,228,864</b>	<b>\$ 7,456,450</b>	<b>\$ 7,292,275</b>	<b>\$ 63,411</b>



## Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	175	159	159	159	159	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>177</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal ticket. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$56.24 per day for each nursing care veteran housed and reflected in the daily census.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,195,780	\$ 7,228,864	161	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
81,142	81,142	0	Annualize Classified State Employee Merits
88,598	88,598	0	Classified State Employees Merit Increases
2,712	45,203	0	Group Insurance for Active Employees
391,573	391,573	0	Salary Base Adjustment
(176,466)	(176,466)	0	Attrition Adjustment
(57,909)	(74,273)	0	Salary Funding from Other Line Items
94,706	94,706	0	Acquisitions & Major Repairs
(94,706)	(94,706)	0	Non-Recurring Acquisitions & Major Repairs
(1,847)	(14,502)	0	Risk Management
114	114	0	UPS Fees
233	0	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
95,000	95,000	0	Funding for the "bed tax" shortfall to DHH.
0	(214,194)	0	This adjustment is necessary to reduce the federal budget authority to the agency projection. (Technical Adjustment)
0	(113,581)	0	This adjustment is necessary to reduce the self generated revenue to the agency projection.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(45,203)	0	Group Insurance Funding from Other Line Items
\$ 1,618,930	\$ 7,292,275	161	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,618,930	\$ 7,292,275	161	<b>Base Executive Budget FY 2004-2005</b>
\$ 1,618,930	\$ 7,292,275	161	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$25,000	Dietician services to provide clinical nutrition services for the residents
\$24,583	Other Professional Services to include a clinical counselor, chaplain, priest, and dentist
\$19,000	Medical expenses for psychiatric assessments
\$17,000	Speech Therapist to provide speech pathology services for the residents
\$15,500	Pharmacist to provide supervision and consultation services and to ensure proper prescriptions and medications are given to residents
\$14,000	Physical Therapist to provide physical and occupational therapy services for the residents
<b>\$115,083</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$350,000	Provider based fees to be paid to the Department of Health and Hospitals on the number of occupied beds
<b>\$350,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$172,200	Risk Management fees
\$82,010	East Louisiana State Hospital for various services including medical supplies, eye clinic consultations, emergency clinic visits, utilities, fire protection, and automotive supplies
\$65,840	Villa Feliciana Geriatric Hospital for laboratory and x-ray procedures
\$34,160	Jackson Regional Laundry for laundry charges
\$28,925	Office of Telecommunication Management Fees
\$13,602	Department of Civil Service fees
\$7,654	Uniform Payroll Service fees
\$1,417	Comprehensive Public Training Program
<b>\$405,808</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$755,808</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$33,000	10-Passenger wheelchair van
\$17,600	Pick-up truck
\$12,000	Deep fat fryer
\$11,000	Lawn Mower
\$9,000	Riser beds (5)
\$6,000	Computer equipment
\$5,250	Kitchen supplies
\$856	Oxygen concentrator
<b>\$94,706</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To maintain an occupancy rate of no less than 96% on nursing care units.

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Consistent with Louisiana Vision 2020, the Louisiana War Veterans Home incorporates various components of the Louisiana State Master Plan for Economic Development into its operations. The Veterans Home provides its staff with numerous in-service educational courses, including the VA Satellite teleconferencing system and opportunities to participate in a variety of other training experiences, including the state-sponsored Comprehensive Public Training Program (CPTP) and seminars presented by JCAHO which comply with Goal 1 of the State Master Plan. Goal 2: The Culture of Innovation, the Home acts to diversify Louisiana's economy through strategic investments in the targeted technology of Health Care by the purchase and use of advanced healthcare equipment and online computer technology.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other)

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Average daily census-nursing care (LAPAS CODE - 319)	187	164	161	161	155
S	Total days of care- nursing care (LAPAS CODE - 313)	68,985	59,680	58,765	58,765	56,575
S	Total patient days (LAPAS CODE - 10511)	68,985	59,680	58,765	58,765	56,575
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	97	84	83	83	96

## Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total admission-nursing care (LAPAS CODE - 12230)	Not Provided	Not Provided	Not Provided	Not Provided	32
Total discharges - nursing care (LAPAS CODE - 12232)					38

### 2. (KEY) To maintain an overall average cost per patient days of \$128.81 and to maintain an average state cost per patient day of \$28.53

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Consistent with Louisiana Vision 2020, the Louisiana War Veterans Home incorporates various components of the Louisiana State Master Plan for Economic Development into its operations. The Veterans Home provides its staff with numerous in-service educational courses, including the VA Satellite teleconferencing system and opportunities to participate in a variety of other training experiences, including the state-sponsored Comprehensive Public Training Program (CPTP) and seminars presented by JCAHO which comply with Goal 1 of the State Master Plan. Goal 2: The Culture of Innovation, the Home acts to diversify Louisiana's economy through strategic investments in the targeted technology of Health Care by the purchase and use of advanced healthcare equipment and online computer technology.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other)



This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average cost per patient day (LAPAS CODE - 324)	103.58	112.11	113.85	113.85	128.81	128.81
K	Average state cost per patient day (LAPAS CODE - 325)	11.92	12.59	13.69	13.69	28.53	28.53



## 03-132 — Northeast Louisiana War Veterans Home

### Agency Description

The Northeast Louisiana War Veterans Home, located in Monroe, was instituted in recognition of the growing long-term health care needs of increasing number of Louisiana veterans disabled by age, disease or otherwise, who by reason of such disabilities are incapable of caring for themselves and require an institutionalized setting. The projected number of veterans advanced in age will lead to a significant increase in the demand for long-term care services well into the future. The mission of the Northeast Louisiana War Veterans Home is to provide nursing care to eligible Louisiana Veterans. Treatment will be provided for medical and psychiatric conditions on a continuous basis in order to return the resident to the highest possible level of physical and mental capacity. The Northeast Louisiana War Veterans Home has one program, Administrative.

### Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,039,891	\$ 1,135,952	\$ 1,135,952	\$ 1,162,201	\$ 1,122,938	\$ (13,014)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,172,250	2,183,037	2,183,037	2,217,597	2,350,000	166,963
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,790,491	2,787,375	2,787,375	2,829,710	3,000,000	212,625
<b>Total Means of Financing</b>	<b>\$ 6,002,632</b>	<b>\$ 6,106,364</b>	<b>\$ 6,106,364</b>	<b>\$ 6,209,508</b>	<b>\$ 6,472,938</b>	<b>\$ 366,574</b>
<b>Expenditures &amp; Request:</b>						
Northeast Louisiana War Veterans Home	\$ 6,002,632	\$ 6,106,364	\$ 6,106,364	\$ 6,209,508	\$ 6,472,938	\$ 366,574
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,002,632</b>	<b>\$ 6,106,364</b>	<b>\$ 6,106,364</b>	<b>\$ 6,209,508</b>	<b>\$ 6,472,938</b>	<b>\$ 366,574</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	160	149	149	149	149	0
Unclassified	3	2	2	2	2	0
<b>Total FTEs</b>	<b>163</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>0</b>



## 132\_1000 — Northeast Louisiana War Veterans Home

Program Authorization: R.S. 29:381 et seq.

### Program Description

The mission of the Northeast Louisiana War Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

The goal of the Northeast Louisiana War Veterans Home program is to provide quality nursing care to homeless Louisiana veterans in an effort of returning the veterans to the highest physical and mental capacity. This program was instituted in recognition of the growing long-term health care needs of increasing numbers of Louisiana veterans who are disabled by age or disease or are otherwise incapable of caring for themselves.

The Northeast Louisiana War Veterans Home consists of one activity: Administrative

### Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,039,891	\$ 1,135,952	\$ 1,135,952	\$ 1,162,201	\$ 1,122,938	\$ (13,014)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,172,250	2,183,037	2,183,037	2,217,597	2,350,000	166,963
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,790,491	2,787,375	2,787,375	2,829,710	3,000,000	212,625
<b>Total Means of Financing</b>	<b>\$ 6,002,632</b>	<b>\$ 6,106,364</b>	<b>\$ 6,106,364</b>	<b>\$ 6,209,508</b>	<b>\$ 6,472,938</b>	<b>\$ 366,574</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,377,119	\$ 4,438,576	\$ 4,438,576	\$ 4,497,820	\$ 4,622,679	\$ 184,103
Total Operating Expenses	1,091,941	1,050,304	1,050,304	1,084,760	1,229,005	178,701
Total Professional Services	41,240	30,500	30,500	30,500	30,500	0
Total Other Charges	488,713	506,830	506,830	503,774	472,703	(34,127)
Total Acq & Major Repairs	3,619	80,154	80,154	92,654	118,051	37,897
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,002,632</b>	<b>\$ 6,106,364</b>	<b>\$ 6,106,364</b>	<b>\$ 6,209,508</b>	<b>\$ 6,472,938</b>	<b>\$ 366,574</b>



## Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	160	149	149	149	149	0
Unclassified	3	2	2	2	2	0
<b>Total FTEs</b>	<b>163</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal ticket. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$56.24 per day for each nursing care veteran housed and reflected in the daily census.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,135,952	\$ 6,106,364	151	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
81,559	81,559	0	Annualize Classified State Employee Merits
70,732	70,732	0	Classified State Employees Merit Increases
21,903	54,757	0	State Employee Retirement Rate Adjustment
10,192	30,578	0	Group Insurance for Active Employees
9,663	28,989	0	Group Insurance for Retirees
0	11,158	0	Salary Base Adjustment
0	(93,670)	0	Attrition Adjustment
(30,302)	(75,302)	0	Salary Funding from Other Line Items
80,154	92,654	0	Acquisitions & Major Repairs
(721)	(3,777)	0	Risk Management
398	398	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
(214,834)	282,822	0	Means of financing substitutions to maximize means of financing other than general fund.
(19,855)	(59,567)	0	Group Insurance Funding from Other Line Items



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(21,903)	(54,757)	0	Retirement Funding from Other Line Items
\$ 1,122,938	\$ 6,472,938	151	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,122,938	\$ 6,472,938	151	<b>Base Executive Budget FY 2004-2005</b>
\$ 1,122,938	\$ 6,472,938	151	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$20,000	Expenses for dental services
\$10,500	Other Professional Services to include a relief pharmacist, religious services, and medical consultant
<b>\$30,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$289,531	Provider based fees to be paid to the Department of Health and Hospitals on the number of occupied beds
<b>\$289,531</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$154,572	Risk Management Fees
\$11,785	Department of Civil Service fees
\$6,790	Uniform Payroll Service fees
\$8,798	Office of Telecommunication Management Fees
\$1,227	Comprehensive Public Training Program fees
<b>\$183,172</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$472,703</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$43,062	37 whirlpool chairs and stretchers
\$36,489	12 Passenger van
\$17,000	1 car (Chevrolet Lumina)



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$12,500	Replacement of sheetrock with tile in the Alzheimer's shower room.
\$9,000	Steamer
<b>\$118,051</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) To achieve an occupancy rate of no less than 97%, with an average total cost per patient day of \$131.70, and an average state cost per patient day of \$30.62.**

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other)

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent occupancy - nursing care (LAPAS CODE - 343)	97%	92%	93%	93%	97%	97%
K	Average daily census - nursing care (LAPAS CODE - 12237)	147	141	142	142	147	147
K	Average cost per patient day (LAPAS CODE - 346)	116.71	118.08	110.11	110.11	131.70	131.70
K	Average state cost per patient day (LAPAS CODE - 347)	22.18	19.01	17.29	17.29	30.62	30.62
S	Total days of care - nursing care (LAPAS CODE - 335)	51,465	50,656	51,830	51,830	52,925	52,925



### Northeast Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Percentage occupancy - nursing care (LAPAS CODE - 343)	96%	91%	91%	90%	92%
Average daily census - nursing care (LAPAS CODE - 341)	130	139	139	137	141
Average cost per patient day (all funds) (LAPAS CODE - 324)	\$ 89	\$ 113	\$ 113	\$ 114	\$ 118
Average cost per patient day (state funds) (LAPAS CODE - 325)	\$ 32	\$ 17	\$ 17	\$ 17	\$ 19
Total days of care- nursing care (LAPAS CODE - 313)	47,148	51,234	5,005	50,065	50,656





## 03-134 — Southwest Louisiana War Veterans Home

### Agency Description

The Southwest Louisiana War Veterans Home, scheduled to open July of 2004 in Jennings, Louisiana, was instituted in recognition of the growing long-term health care needs of increasing number of Louisiana veterans disabled by age, disease or otherwise, who by reason of such disabilities are incapable of caring for themselves and require an institutionalized setting. The projected number of veterans advanced in age will lead to a significant increase in the demand for long-term care services well into the future. The mission of the Southwest Louisiana War Veterans Home is to provide nursing care to eligible Louisiana Veterans. Treatment will be provided for medical and psychiatric conditions on a continuous basis in order to return the resident to the highest possible level of physical and mental capacity.

The Southwest Louisiana War Veterans Home has one program, Administrative.

### Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 400,000	\$ 400,000	\$ 230,210	\$ 2,962,480	\$ 2,562,480
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	788,875	788,875
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	989,717	989,717
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 230,210</b>	<b>\$ 4,741,072</b>	<b>\$ 4,341,072</b>
<b>Expenditures &amp; Request:</b>						
Southwest Louisiana War Veterans Home	\$ 0	\$ 400,000	\$ 400,000	\$ 230,210	\$ 4,741,072	\$ 4,341,072
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 230,210</b>	<b>\$ 4,741,072</b>	<b>\$ 4,341,072</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	17	17	17	163	146
Unclassified	0	2	2	2	2	0
<b>Total FTEs</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>165</b>	<b>146</b>



## 134\_1000 — Southwest Louisiana War Veterans Home

Program Authorization: R.S. 29:381 et seq.

### Program Description

### Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 400,000	\$ 400,000	\$ 230,210	\$ 2,962,480	\$ 2,562,480
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	788,875	788,875
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	989,717	989,717
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 230,210</b>	<b>\$ 4,741,072</b>	<b>\$ 4,341,072</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 171,677	\$ 171,677	\$ 171,677	\$ 4,262,311	\$ 4,090,634
Total Operating Expenses	0	147,323	147,323	57,533	276,765	129,442
Total Professional Services	0	0	0	0	86,630	86,630
Total Other Charges	0	0	0	0	114,366	114,366
Total Acq & Major Repairs	0	81,000	81,000	1,000	1,000	(80,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 230,210</b>	<b>\$ 4,741,072</b>	<b>\$ 4,341,072</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	17	17	17	163	146
Unclassified	0	2	2	2	2	0
<b>Total FTEs</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>165</b>	<b>146</b>



## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal ticket. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$56.24 per day for each nursing care veteran housed and reflected in the daily census.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 400,000	\$ 400,000	19	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
(170,000)	(170,000)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
2,732,480	4,511,072	146	The Southwest Louisiana War Veteran's Home is funded at 80% of the total request for FY 04-05. This home is scheduled to open July 1, 2004.
\$ 2,962,480	\$ 4,741,072	165	<b>Recommended FY 2004-2005</b>
\$ 2,962,021	\$ 2,962,021	110	<b>Less Governor's Supplementary Recommendations</b>
\$ 459	\$ 1,779,051	55	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
0	0	2	
2,562,021	2,562,021	91	The Southwest Louisiana War Veteran's Home is funded at 80% of the total request for FY 04-05. This home is scheduled to open July 1, 2004.
400,000	400,000	17	
\$ 2,962,021	\$ 2,962,021	110	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 2,962,480	\$ 4,741,072	165	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$86,630	Medical providers such as dentists, psychologist, physical therapist, and doctors.
<b>\$86,630</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$114,336	DHH Provider taxes (Bed fees)
<b>\$114,336</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$114,336</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,000	Office equipment
<b>\$1,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To maintain an occupancy rate of no less than 95% on nursing care units.

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Consistent with Vision 2020 link, The Southwest LA War Veterans' Home incorporates various components of the Louisiana State Master Plan for Economic Development into its operations. The home provides its staff with numerous in-service educational courses, including the VA Satellite tele-conferencing system and opportunities to participate in a variety of other training experiences, including the state-sponsored Comprehensive Public Training Program (CPTP) and seminars presented by JCAHO which comply with Goal I of the State Master plan. In keeping with Goal 2 of Louisiana Vision 2020: The Culture of Innovation, the Home acts to diversify Louisiana's economy through strategic investments in the targeted technology of Health Care by the purchase and use of advanced healthcare equipment and online computer technology.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Department of Veterans Affairs is committed to assisting employees who are, or have been, the victims of domestic violence or sexual assault. This assistance may include, but should not be limited to: Creating a workplace safety plan for the employee; changing an employee's work routine; referring the employee to appropriate internal and external resources and organizations; addressing employee performance concerns; and/or discussing personal leave options. The Department of Veterans Affairs will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other)

Explanatory Note: Southwest LA War Veterans Home is unde construction and scheduled to open for operations on July 1, 2004. Performance data for partial operational usage of facility.

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percent occupancy - nursing care (LAPAS CODE - 343)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	49%
K	Average daily census - nursing care (LAPAS CODE - 341)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	74
K	Average cost per patient day (LAPAS CODE - 346)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 264.87
K	Average state cost per patient day (LAPAS CODE - 347)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 164.00
S	Total days of care - nursing care (LAPAS CODE - 335)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22,372

### Southwest Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Percent occupancy - nursing care (LAPAS CODE - 343)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Average daily census - nursing care (LAPAS CODE - 341)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Average cost per patient day (LAPAS CODE - 346)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Average state cost per patient day (LAPAS CODE - 347)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Total days of care - nursing care (LAPAS CODE - 335)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable



